

# 2024 CLAY COUNTY APPRAISAL DISTRICT PRELIMINARY BUDGET

	2023	COLLECT	APPR	2024	COLLECT	APPR
<b>CONTRACT SVCS</b>						
RE Appraisal	\$78,000	\$0	\$78,000	\$96,000	\$0	\$96,000
Accounting Services CPA	\$9,750	\$5,000	\$4,750	\$10,250	\$5,125	\$5,125
MIUP Appraisal	\$63,500	\$0	\$63,500	\$63,500	\$0	\$63,500
RE & Coll Soft.Maint	\$42,930	\$21,465	\$21,465	\$42,980	\$21,490	\$21,490
Transparency Web Site	\$2,400	\$0	\$2,400	\$2,400	\$0	\$2,400
Mapping Software Maint	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000
TNRIS Imagery				\$6,332		\$6,332
<b>EDUCATION EXP</b>						
Dues & Membership	\$3,500	\$750	\$2,750	\$3,500	\$750	\$2,750
Education Expense	\$10,500	\$5,250	\$5,250	\$5,500	\$1,750	\$3,750
Mileage Reimb	\$5,000	\$1,250	\$3,750	\$5,000	\$1,250	\$3,750
Car Allowance	\$6,600	\$0	\$6,600	\$6,600	\$0	\$6,600
Travel Expense	\$4,000	\$1,250	\$2,750	\$5,000	\$2,000	\$3,000
<b>LEGAL EXP</b>						
ARB BOARD	\$4,500	\$0	\$4,500	\$4,500	\$0	\$4,500
ARB Attorney	\$500	\$0	\$500	\$650	\$0	\$650
Legal Notices	\$1,500	\$0	\$1,500	\$1,500	\$0	\$1,500
Binding Arbitration	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000
Legal Expense	\$3,000	\$0	\$3,000	\$10,000	\$0	\$10,000
<b>OFFICE EXP</b>						
Bldg Ins	\$4,069	\$0	\$4,069	\$4,100	\$0	\$4,100
Bldg Maint Repair	\$2,905	\$0	\$2,905	\$3,500	\$0	\$3,500
Building Cleaning	\$3,400	\$0	\$3,400	\$3,400	\$0	\$3,400
Copier Maint	\$676	\$338	\$338	\$700	\$225	\$475
Data Proc Sup	\$16,500	\$6,000	\$10,500	\$11,000	\$3,500	\$7,500
Plaques/Ceremony	\$200	\$100	\$100	\$200	\$100	\$100
Office Equipment	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000
Office Expenses	\$7,000	\$3,000	\$4,000	\$7,000	\$3,000	\$4,000
Postage	\$9,000	\$4,500	\$4,500	\$16,000	\$5,120	\$10,880
Postage Equipment	\$3,700	\$1,000	\$2,700	\$3,700	\$1,000	\$2,700
<b>STAFF COSTS</b>						
Salaries	\$270,000	\$83,500	\$186,500	\$278,040	\$88,992	\$189,048
FICA - Medicare	\$3,770	\$1,169	\$2,601	\$4,031	\$1,290	\$2,741
Health Ins	\$41,000	\$12,710	\$28,290	\$49,500	\$15,840	\$33,660
Unemployment Ins	\$1,924	\$596	\$1,328	\$54	\$17	\$37
Worker's Comp	\$1,300	\$403	\$897	\$1,390	\$445	\$945
Retirement	\$94,588	\$29,322	\$65,266	\$89,445	\$28,622	\$60,823
<b>UTILITIES</b>						
Telephone	\$3,200	\$600	\$2,600	\$3,200	\$600	\$2,600
Water/Gas/Elect	\$6,300	\$1,650	\$4,650	\$6,300	\$1,650	\$4,650
Security monitor	\$350	\$0	\$350	\$1,120	\$0	\$1,120
<b>TOTAL</b>	<b>\$720,562</b>	<b>\$179,853</b>	<b>\$540,709</b>	<b>\$761,392</b>	<b>\$182,766</b>	<b>\$578,626</b>